

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q500001) Child Advocacy Board
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,570,605	\$ 2,582,454	\$ 2,582,454	\$ 2,582,454
OCIO Rate Adjustment	11,849	0	0	0
	<u>2,582,454</u>	<u>2,582,454</u>	<u>2,582,454</u>	<u>2,582,454</u>
Other Resources				
Balance Brought Forward (Approps	35,428	7,597	0	0
Receipts				
Federal Support	32,229	28,209	28,209	28,209
Gov Fund Type Transfers - Other A	687,373	669,143	669,143	669,143
Other	90,216	235,000	235,000	235,000
	<u>809,818</u>	<u>932,352</u>	<u>932,352</u>	<u>932,352</u>
Total Resources	<u>\$ 3,427,699</u>	<u>\$ 3,522,403</u>	<u>\$ 3,514,806</u>	<u>\$ 3,514,806</u>
 FTE	 <u>30.65</u>	 <u>29.86</u>	 <u>29.86</u>	 <u>29.86</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,848,947	\$ 2,931,397	\$ 2,931,397	\$ 2,931,397
Personal Travel In State	36,853	66,107	66,107	66,107
State Vehicle Operation	35	0	0	0
Personal Travel Out of State	1,540	10,000	10,000	10,000
Office Supplies	30,759	35,529	35,529	35,529
Other Supplies	4,922	0	0	0
Printing & Binding	1,770	750	750	750
Postage	3,786	5,000	5,000	5,000
Communications	30,982	30,000	30,000	30,000
Rentals	42,701	45,000	45,000	45,000

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Disposition of Resources (cont.)				
Utilities	1,833	2,100	2,100	2,100
Professional & Scientific Services	69,897	93,223	93,223	93,223
Outside Services	6,538	5,000	5,000	5,000
Advertising & Publicity	37,885	3,000	3,000	3,000
Reimbursement to Other Agencies	41,838	45,000	45,000	45,000
ITS Reimbursements	43,582	62,000	62,000	62,000
IT Outside Services	21,169	41,000	34,000	34,000
Gov Fund Type Transfers - Auditor	989	1,000	1,000	1,000
Gov Fund Type Transfers - Other A	108,555	110,000	110,000	110,000
Equipment	0	400	400	400
Office Equipment	7,715	300	300	300
Equipment - Non-Inventory	125	500	500	500
IT Equipment	69,686	35,097	34,500	34,500
Other Expense & Obligations	399	0	0	0
Balance Carry Forward (Approps)	7,597	0	0	0
Reversions	7,597	0	0	0
Total Disposition of Resources	<u>\$ 3,427,699</u>	<u>\$ 3,522,403</u>	<u>\$ 3,514,806</u>	<u>\$ 3,514,806</u>